

# HUMAN RESOURCES

## PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Administration, Administrative/Client Services, Law &amp; Compliance</b>				
Responsible for overall department administration, policy interpretation, unemployment insurance, technical assistance to client departments and employees. Provides support to departmental staff and consulting services to the organization for human resources' cross-functional initiatives and special projects. Conducts compliance audits, and HR Legal Counsel that works on DOL, EEOC, ER, and Unemployment issues.				
<i>Appropriation</i>	862,533	994,073	1,045,786	1,103,870
<i>Full Time Equivalent Positions</i>	6	8	9	9
<b>Benefits</b>				
Develops and maintains a multi-faceted benefits program including health, life, dental and vision insurance programs, retirement systems, leave, wellness and other benefit programs for City employees.				
<i>Appropriation</i>	264,197	267,927	274,820	283,215
<i>Full Time Equivalent Positions</i>	3	3	3	3
<b>Employment</b>				
Administers the recruitment, selection and on-boarding processes, including E-Verify in order to attract and employ qualified staff.				
<i>Appropriation</i>	341,116	435,310	398,832	422,370
<i>Full Time Equivalent Positions</i>	5	6	6	6
<b>Employee Safety &amp; Health</b>				
Administers an organizational safety program and a medical services program. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.				
<i>Appropriation</i>	129,743	133,866	137,214	141,602
<i>Full Time Equivalent Positions</i>	1	1	1	1
<b>HRIS and Compensation</b>				
Develops, manages, and audits compensation programs, analyzes labor market trends, performs position classification/management; researches laws/regulations, creates and interprets policies; delivers training programs; manages HRIS functions including: Lawson table maintenance, system testing, data/transactional integrity, Lawson queries and Crystal reports, form design, user training, employee communications, and liaison to ES and Payroll. Manages electronic, physical and imaged personnel records, as well as regulatory reporting. Responds to employment verification and public information requests.				
<i>Appropriation</i>	627,772	574,949	491,801	491,886
<i>Full Time Equivalent Positions</i>	7	6	5	5
<b>Learning &amp; Development and Employee Relations</b>				
Provides leadership, personal development, management, supervisory policy, legal and diversity education for the organization. Provides organizational development through workgroup intervention, coaching and mediation. Provides technical assistance and facilitation of employee relations issues including mediation and the formal complaint process. The Learning Center also hosts executive assessments and other major City events in addition to the regular services offered.				
<i>Appropriation</i>	554,749	645,137	588,989	606,604
<i>Full Time Equivalent Positions</i>	7	7	7	7

## Departmental Objectives

- Redesign the Human Resources website to incorporate a more user-friendly layout.
- Ensure fiscal stewardship, transparency, and accountability.
- Develop and maintain a diverse and well-trained workforce.
- Reduce the City's exposure to compliance related issues.
- Develop a process to hold employees accountable and reward exceptional performance.
- Promote and support a safe and healthy workforce.

**PERFORMANCE MEASURES**

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Effectiveness Measures</b>				
• Average posting to referral timeframe	19%	15 Days	15 Days	15 Days
• Workers' Compensation costs reduction	33%	N/A	10%	10%
• Background checks to hiring managers w/in 5 business days	99.5%	90%	90%	90%
• Overall customer service satisfaction (HRCSS)	N/A	95%	95%	95%
• % increase in overall medical premiums	10%	<10%	<10%	<10%
• Percent of Supervisors attending Foundations of Supervision Training	35%	33%	33%	33%
• Percent of Second Level Managers attending Foundations of Management Training	33%	33%	33%	33%
• Percent FLSA payroll errors corrected w/in 90 days	100%	95%	95%	95%
• Percent of OSHA violations resolved within 90 days	100%	95%	95%	95%
• Percent of employee evaluations completed on time	100%	85%	95%	95%

**BUDGET SUMMARY**

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Personnel Costs	2,309,630	2,571,554	2,531,639	2,621,854
Maintenance & Operations	470,481	479,708	405,803	427,673
Capital Outlay	0	0	0	0
Total	2,780,111	3,051,262	2,937,442	3,049,527
Total FTE Positions	29	31	31	31
<b>Revenues:</b>				
User Charges	0	0	0	0
Other	0	0	0	0
General Fund Contribution	2,780,111	3,051,262	2,937,442	3,049,527
Total	2,780,111	3,051,262	2,937,442	3,049,527

**BUDGET HIGHLIGHTS**

- The FY 13-14 budget is decreasing \$128,820 or 4.2%.
- Departmental M&O is decreasing \$88,905.
- In response to the City Council directive to maintain the current tax rate, HR is eliminating support for executive recruitment, saving \$31,505.
- Internal charges to cover workers compensation are decreasing by 10%, saving the General Fund \$303,000 in FY 13-14.
- Staffing levels in HR remain the same in FY 13-14.

